

## **Pilot Project Proposed FYE 2014 Budget**

### **REVENUES**

City of Chattanooga	49,854	
<b>TOTAL REVENUES</b>		<u>\$ 49,854</u>

### **EXPENSES**

#### **Chattanooga Area Food Bank**

Services		<u>\$ 5,000</u>
Contracted data collection/analysis	5,000	
Personnel		<u>\$ 12,321</u>
Manager - Community Outreach (10%)	1,485	
Vice President - Development (5%)	3,312	
Director of Operations (5%)	2,706	
Customer Service (5%)	3,411	
President/ CEO (2%)	1,407	
Travel/Transportation		<u>\$ 933</u>
Food box delivery	933	
Education/Outreach		<u>\$ 3,000</u>
Food box inserts	3,000	
Training		<u>\$ 100</u>
ServeSafe training	100	

<b>CAFB Subtotal</b>		<u><b>\$ 21,354</b></u>
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#### **Pilot Partner Agencies**

Salvation Army		<u>\$ 11,500</u>
Administrative/Program	10,000	
Equipment	1,500	
Partnership FCA		<u>\$ 8,500</u>
Administrative/Program	7,000	
Equipment	1,500	
Metropolitan Ministries		<u>\$ 8,500</u>
Administrative/Program	7,000	
Equipment	1,500	

<b>Pilot Partner Agency Subtotal</b>		<u><b>\$ 28,500</b></u>
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<b>TOTAL EXPENSES</b>		<u><b>\$ 49,854</b></u>
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